

Mission

To provide safe, reliable, efficient, environmentally sound, customer-friendly, and fiscally responsible passenger-only ferry services to the public and establish waterborne transportation as a viable alternative mode of transportation in support of regional mobility and a high quality of life in King County, under contract with the King County Ferry District through December 31, 2014.

Agency Overview

The King County Department of Transportation Marine Division currently operates the King County Water Taxi as a part of the King County Department of Transportation.

The Marine Division is responsible for the operations, moorage, and maintenance of the vessels that provide ferry services. Passenger-only ferry services are provided between downtown Seattle, Vashon Island, and West Seattle.

| Performance Metrics | | | |
|-----------------------------|---------------|--------------|---------|
| Category | Vashon Island | West Seattle | System |
| Passengers Served | 184,457 | 282,662 | 467,119 |
| Trips | 2,927 | 10,457 | 13,384 |
| Miles Traveled | 29,460 | 20,264 | 49,724 |
| Days of Service | 251 | 312 | 563 |
| Service Hours | 1,473 | 3,517 | 4,990 |
| Passengers per Service Hour | 125 | 80 | 94 |
| On-Time Performance | 97.3% | 97.8% | 97.6% |
| Service Reliability | 97.8% | 99.7% | 99.3% |

Passenger Ferry Operations

| Category | Vashon Island Year-Round | West Seattle | |
|--|--|---|--|
| | | Winter November through March | Peak April through October |
| Distance | 10 miles | 2 miles | 2 miles |
| Time | 22 minutes | 10 minutes | 10-15 minutes |
| Speed | 28 knots | 18 knots | 12-18 knots |
| Sailings per day | 6 round trips | 13 round trips | 12-23 round trips |
| Diesel fuel used (gallons) | 95,099 | 76,639 | |
| Customers | Commuters | Commuters | Commuters and Casual riders |
| Service | Weekdays only- morning and evening commutes | Weekdays only- morning and evening commutes | 7 days per week 11-16 hours per day |
| Adult One Way Fare (as of March 1, 2014) | \$5.50 | \$4.75 | |
| Vessels | Melissa Ann 25+ year old vessel leased from 2009 | Spirit of Kingston 10+ year old vessel acquired from Port of Kingston in 2013 | |
| Capacity | 172 passengers | 147 passengers | |
| Terminals (Home- Pier 50 adjacent to Colman Dock) | Vashon Terminal- adjacent to auto ferry dock leased from WSF | Seacrest Dock- leased from City of Seattle Parks | |
| Transit connections | Metro routes #118 and 119 on Vashon WSF Vashon - Southworth route | Ferry District funded free shuttle #773 and 775 to Alki Beach and West Seattle | |

Water Taxi Capital Projects

In 2014, the King County Water Taxi began building two new vessels with significant funding support from Federal Transportation Administration grants. The vessels are expected to have a 250 passenger capacity and will both begin operations in 2015. The Pier 50 passenger terminal replacement project began and preliminary design approached 30% completion by the end of the year.

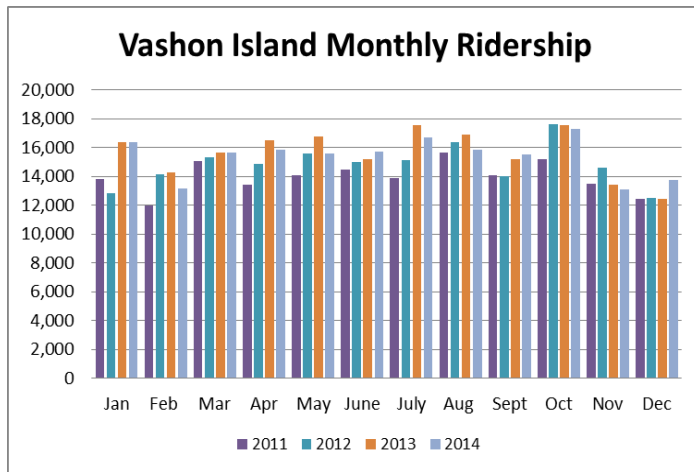
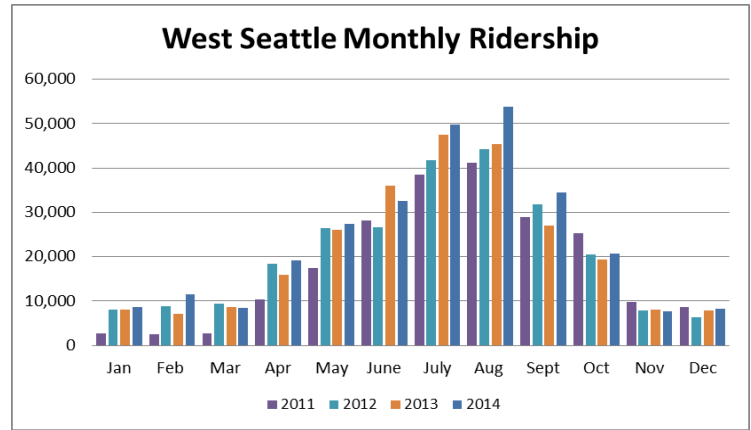
Ridership

In 2014, the Water Taxi served 467,119 passengers system wide, bringing the total passengers to over 2.6 million since inception of the King County Ferry District in 2008.

Over 2.6 million passengers served and counting!

West Seattle Route

West Seattle experienced a ridership increase in 2014 of 9.9% over 2013 with total ridership above 282,000 riders. This is the highest annual ridership seen on the West Seattle route. Part of this success was attributed to a new marketing program the Marine Division implemented in June of 2014 which included a rack card distribution program and marketing interns responsible for internet, tourism venues, and public outreach. The Water Taxi also experienced a record ridership day in February for the Super Bowl Parade with nearly 4,600 passengers on the route.

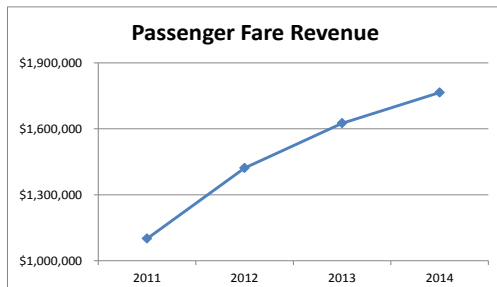


Vashon Island

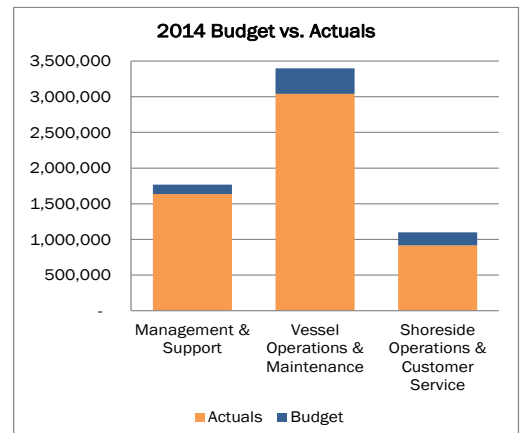
In 2014, the Vashon Island route served 184,457 passengers, a decline of -1.8% over 2013. This was a slight decline over 2013 ridership, which was the highest annual ridership on this route since 2004. Challenges for ridership on this route in 2014 included the nine month Seawall project detouring pedestrians along the Seattle Waterfront to Pier 50 and having no designated back-up vessel. Canceled sailings due to mechanical issues accounted for more than half our decline. Another ongoing challenge has been the frequent evening sell-outs on the 5:30 pm departure which is deterring additional growth.

Finance

The Marine Division successfully monitored expenses in 2014 to stay within the annual operating budget. Total operating expenditures were \$5,596,685, which was 11% under budget.



Passenger fare revenue increased 9% over 2013 for a total of \$1,764,738. This is the highest fare revenue collections to date. This represents a Farebox Recovery rate of 31.5% for operations.



Cash and ticket sales are 37% of the total fare revenues received, an increase of 4% from 2013. The primary source of fares is ORCA, the regional fare collection system, which is 63% of the total fare revenue collected.

King County Ferry District – Historical Timeline

